

# APPENDICES

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## Appendix A: Projects Removed from the CIP

### Prior Year Projects Deleted in the Proposed FY 2021 – FY 2030 Capital Improvement Program

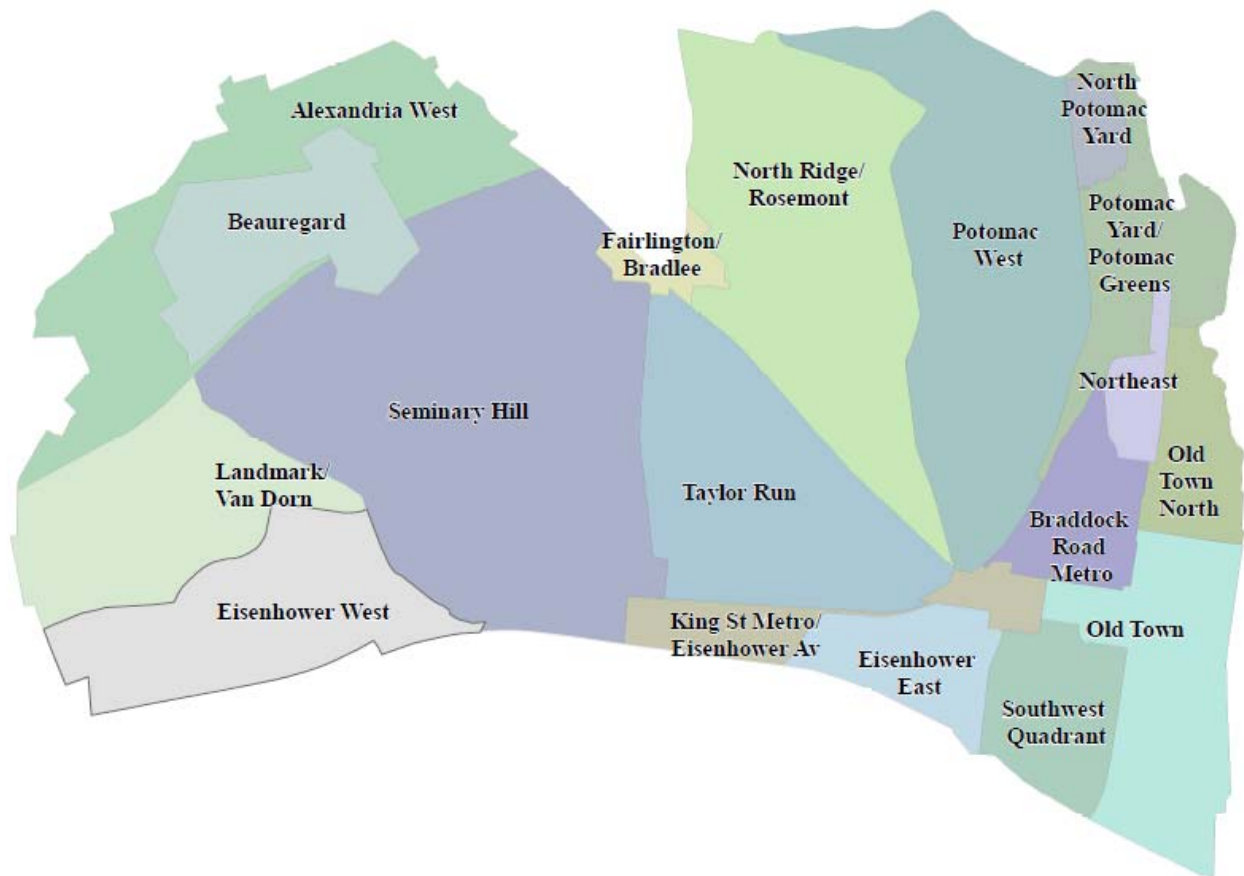
A number of projects that were listed in the prior year Capital Improvement Program (CIP) no longer appear in the FY 2021 – 2030 CIP. In some cases, this is due to the completion of a project; in others a project may no longer be part of the City's plan for future capital investments. This CIP also contains instances where projects have been combined to create a single, all-inclusive project.

CIP Section	Project	Notes
Recreation and Parks	Four Mile Run Wetlands Connector Bridge	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Park Maintenance Facilities	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Potomac Yard Park Basketball Court Lights	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Patrick Henry Recreation Center	Project has reached or is near substantial completion. Final close-out of project is on hold until old Patrick Henry school building demolition commences.
Public Buildings	Torpedo Factory Space Programming Study	Project merged with Torpedo Factory Programming and Improvements project.
	Expansion of Police Property Evidence Storage Study	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Fire Station 205 (Cameron Street)	Project moved outside of 10-year capital plan. Fire Station replacement to be contemplated in future CIP.
	Pistol Range	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
Transportation	Van Dorn Metrorail Station Area Improvements	Project eliminated from City CIP. WMATA will be responsible for station improvement project.
	BRAC Neighborhood Protection Plan	Project eliminated from CIP; available funding moved to the Duke and West Taylor Run Safety Improvement project.
	EW & LVD Implementation - High Street Design/Engineering	Project removed from CIP; no funding for project is contemplated at this time.
	Farrington Connector	Project removed from CIP; no funding for project is contemplated at this time.
IT Plan	Animal Shelter Server Replacement	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Application Portfolio Management	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Project Management Software	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Electronic Citations Implementation	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	Emergency 911 Phone System Upgrade	Project has reached or is near substantial completion. No additional funding requests are anticipated for this project.
	EMS Records Management System	Project merged with Fire RMS project.

## Appendix B: Project Reporting Areas

Capital projects that are geographically defined have been categorized by Project Reporting Area, based on their location as defined within the Alexandria Master Plan (Small Area Plans & Citywide Chapters). Projects without a discrete boundary are classified as “Citywide”, and take place either at a number of different locations or on a to-be-determined basis.

Alexandria Master Plan (Reporting Area Locations)



The following pages provide a summary of CIP projects by Reporting Area.

Reporting Area	CIP Section	Project Title
Alexandria West	Public Buildings	DCHS Consolidation and Co-Location
Alexandria West	Public Buildings	Health Department CFMP
Alexandria West	Transportation	King & Beauregard Intersection Improvements
Beauregard	Stormwater Management	Lucky Run Stream Restoration
Beauregard	Transportation	BRAC & Central City Neighborhood Protection Plan
Beauregard	Transportation	Transit Corridor "C" - West End Transitway
Braddock Road Metro	Community Development	Braddock Road Area Plan - Streetscape Improvements
Braddock Road Metro	Recreation & Parks	Braddock Area Plan Park
Braddock Road Metro	Recreation & Parks	Old Town Pool Renovations
Citywide	Community Development	Affordable Housing Funding
Citywide	Community Development	Citywide Street Lighting
Citywide	Community Development	Development Studies
Citywide	Community Development	Environmental Restoration
Citywide	Community Development	Fire Department Vehicles & Apparatus
Citywide	Community Development	Fire Hydrant Maintenance Program
Citywide	Community Development	Office of Historic Alexandria Initiatives
Citywide	Community Development	Police Body Worn Cameras
Citywide	Community Development	Public Art Acquisition
Citywide	Community Development	Public Art Conservation Program
Citywide	Community Development	Stream Valley Design Guidelines
Citywide	Community Development	Transportation Signage & Wayfinding System
Citywide	Recreation & Parks	Americans with Disabilities Act (ADA) Requirements
Citywide	Recreation & Parks	Athletic Field Improvements (incl. Synthetic Turf)
Citywide	Recreation & Parks	Ball Court Renovations
Citywide	Recreation & Parks	Citywide Parks Improvements Plan
Citywide	Recreation & Parks	Community Matching Fund
Citywide	Recreation & Parks	Neighborhood Pool Demolition and Conversion
Citywide	Recreation & Parks	Open Space Acquisition and Develop.
Citywide	Recreation & Parks	Park Renovations CFMP
Citywide	Recreation & Parks	Pavement in Parks
Citywide	Recreation & Parks	Playground Renovations CFMP
Citywide	Recreation & Parks	Proactive Maintenance of the Urban Forest
Citywide	Recreation & Parks	Public Pools
Citywide	Recreation & Parks	Recreation Centers CFMP
Citywide	Recreation & Parks	Restroom Renovations
Citywide	Recreation & Parks	Soft Surface Trails
Citywide	Recreation & Parks	Tree & Shrub Capital Maintenance
Citywide	Recreation & Parks	Water Management & Irrigation
Citywide	Public Buildings	Capital Planning & Building Assessment (Condition Assessment)
Citywide	Public Buildings	City Historic Facilities CFMP
Citywide	Public Buildings	Courthouse/PSC Security System Upgrade
Citywide	Public Buildings	Emergency Power Systems
Citywide	Public Buildings	Energy Management Program
Citywide	Public Buildings	Fire & Rescue CFMP
Citywide	Public Buildings	General Services CFMP
Citywide	Public Buildings	Library CFMP
Citywide	Public Buildings	Mental Health Residential Facilities CFMP
Citywide	Public Buildings	Parking Garages CFMP
Citywide	Public Buildings	Preventative Maintenance Systems and Staffing Study
Citywide	Public Buildings	Roof Replacement Program
Citywide	Sanitary Sewers	Capital Support of CSO Mitigation Projects

Reporting Area	CIP Section	Project Title
Citywide	Sanitary Sewers	Citywide Sewershed Infiltration & Inflow
Citywide	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers
Citywide	Sanitary Sewers	Sanitary Sewer Asset Renewal Program
Citywide	Stormwater Management	City Facilities Stormwater Best Management Practices (BMPs)
Citywide	Stormwater Management	Green Infrastructure
Citywide	Stormwater Management	MS4-TDML Compliance Water Quality Improvements
Citywide	Stormwater Management	NPDES / MS4 Permit
Citywide	Stormwater Management	Phosphorus Exchange Bank
Citywide	Stormwater Management	Storm Sewer Capacity Assessment
Citywide	Stormwater Management	Storm Sewer System Spot Improvements
Citywide	Stormwater Management	Stormwater BMP Maintenance CFMP
Citywide	Stormwater Management	Stormwater Utility Implementation
Citywide	Stormwater Management	Stream & Channel Maintenance
Citywide	IT Plan	AJIS System
Citywide	IT Plan	Animal Shelter Server Replacement
Citywide	IT Plan	Application Portfolio Management
Citywide	IT Plan	Business Tax System/Reciprocity Contractor System
Citywide	IT Plan	Computer Aided Dispatch (CAD) System Replacement
Citywide	IT Plan	Connectivity Initiatives
Citywide	IT Plan	Council Chamber Technology Upgrade
Citywide	IT Plan	Customer Relationship Management System
Citywide	IT Plan	Database Infrastructure
Citywide	IT Plan	Document Imaging
Citywide	IT Plan	Electronic Citations Implementation
Citywide	IT Plan	Electronic Government/Web Page
Citywide	IT Plan	Emergency 911 Phone System Upgrade
Citywide	IT Plan	Employee Pension Administration System
Citywide	IT Plan	EMS Records Management System
Citywide	IT Plan	Enterprise Camera System
Citywide	IT Plan	Enterprise Collaboration
Citywide	IT Plan	Enterprise Data Storage Infrastructure
Citywide	IT Plan	Enterprise Maintenance Mgmt System
Citywide	IT Plan	Enterprise Resource Planning System
Citywide	IT Plan	Enterprise Service Catalog
Citywide	IT Plan	Fire Dept RMS
Citywide	IT Plan	Fleet Management System
Citywide	IT Plan	FOIA System Replacement
Citywide	IT Plan	General Services Facilities Management System
Citywide	IT Plan	GIS Development
Citywide	IT Plan	HIPAA & Related Health Information Technologies
Citywide	IT Plan	Information Technology Equipment Replacement
Citywide	IT Plan	Information Technology Lump Sum Funding
Citywide	IT Plan	IT Enterprise Management System
Citywide	IT Plan	LAN Development
Citywide	IT Plan	LAN/WAN Infrastructure
Citywide	IT Plan	Library Public Access Computers and Print Mgmt System
Citywide	IT Plan	Library Scanning Equipment and DAMS
Citywide	IT Plan	Library Self-Service Stations/Equipment
Citywide	IT Plan	Migration of Integrated Library System to SAAS Platform
Citywide	IT Plan	Municipal Fiber
Citywide	IT Plan	Network Security

Reporting Area	CIP Section	Project Title
Citywide	IT Plan	Network Server Infrastructure
Citywide	IT Plan	Office of Voter Registrations and Elections Equipment Replacement
Citywide	IT Plan	OHA Point-of-Sale System Replacement
Citywide	IT Plan	OHA Records Management System Replacement
Citywide	IT Plan	Parking Citation System Replacement
Citywide	IT Plan	Permit Processing
Citywide	IT Plan	Personal Property Tax System
Citywide	IT Plan	Phone, Web, Portable Device Payment Portals
Citywide	IT Plan	Project Management Software
Citywide	IT Plan	Radio System Upgrade
Citywide	IT Plan	Real Estate Account Receivable System
Citywide	IT Plan	Real Estate Assessment System (CAMA)
Citywide	IT Plan	Recreation Database System
Citywide	IT Plan	Remote Access
Citywide	IT Plan	Small Systems Replacements
Citywide	IT Plan	Time & Attendance System Upgrade
Citywide	IT Plan	Upgrade Work Station Operating Systems
Citywide	IT Plan	Voice Over Internet Protocol (VoIP)
Citywide	ACPS	ACPS Capital Program
Citywide	CIP Development & Implementation Staff	Capital Budget Staff (1.50 FTE)
Citywide	CIP Development & Implementation Staff	Capital Procurement Personnel (7.60 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Development Team (2.00 FTE)
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Non-Personnel Expenditures
Citywide	CIP Development & Implementation Staff	Capital Project Implementation Personnel (25.00 FTE)
Citywide	CIP Development & Implementation Staff	General Services Capital Projects Staff (7.80)
Citywide	CIP Development & Implementation Staff	IT Systems Implementation Staff (4.50 FTE)
Citywide	CIP Development & Implementation Staff	Open Space Management Staff (2.00 FTE)
Citywide	CIP Development & Implementation Staff	Public Private Partnerships Coordinator (1.00 FTE)
Citywide	Reservation of Bond Capacity/Cash Capital for City/School Facilities	City & School Land Acquisition and DCHS Colocation Investment
Citywide	Transportation	Alexandria Mobility Plan
Citywide	Transportation	Bicycle Parking at Transit
Citywide	Transportation	Bridge Repairs
Citywide	Transportation	Capital Bikeshare
Citywide	Transportation	City Standard Construction Specifications
Citywide	Transportation	Citywide Parking - Parking Study
Citywide	Transportation	Citywide Parking - Parking Technologies
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade
Citywide	Transportation	Citywide Trans. Mgmt. Tech. - Transportation Technologies
Citywide	Transportation	Complete Streets
Citywide	Transportation	DASH Bus Fleet Replacements
Citywide	Transportation	DASH Electronic Fare Payment
Citywide	Transportation	DASH Facility and Fleet Expansion
Citywide	Transportation	DASH Hybrid Bus and Trolley Powertrain Replacement
Citywide	Transportation	DASH Technologies
Citywide	Transportation	Fixed Transportation Equipment
Citywide	Transportation	Shared-Use Paths
Citywide	Transportation	Sidewalk Capital Maintenance
Citywide	Transportation	Street Reconstruction & Resurfacing of Major Roads
Citywide	Transportation	Traffic Adaptive Signal Control
Citywide	Transportation	Transit Access & Amenities

Reporting Area	CIP Section	Project Title
Citywide	Transportation	Transit Signal Priority
Eisenhower East	Public Buildings	2355 Mill Road CFMP
Eisenhower East	Public Buildings	Fleet Building CFMP
Eisenhower East	Public Buildings	Office of the Sheriff CFMP
Eisenhower East	Transportation	Eisenhower Avenue Roadway Improvements
Eisenhower East	Transportation	Eisenhower Metrorail Station Improvements
Eisenhower East	Transportation	Old Cameron Run Trail
Eisenhower West	Public Buildings	Pistol Range
Eisenhower West	Transportation	Citywide Trans. Mgmt. Tech. - Broadband Communications Link
Eisenhower West	Transportation	Van Dorn Metro Multimodal Bridge (w/ Eisenhower West)
Eisenhower West	Transportation	Van Dorn Metrorail Station Area Improvements
Eisenhower West/Landmark/Van Dorn	Community Development	EW & LVD Implementation - Developer Contributions Analysis
Eisenhower West/Landmark/Van Dorn	Community Development	EW & LVD Implementation - Infrastructure Plan
Eisenhower West/Potomac West/Taylor Run	Recreation & Parks	Park Maintenance Facilities
King Street Metro/Eisenhower Ave.	Public Buildings	Union Station Improvements
King Street Metro/Eisenhower Ave.	Transportation	King Street Metrorail Station Area Improvements
Landmark/Van Dorn	Public Buildings	Beatley Building Envelope Restoration
Landmark/Van Dorn	Stormwater Management	Cameron Station Pond Retrofit
Landmark/Van Dorn	Transportation	Backlick Run Multi-Use Paths
Landmark/Van Dorn/Beauregard	Transportation	Transit Corridor "B" - Duke Street
Landmark/Van Dorn/Seminary Hill/Beauregard	Transportation	Van Dorn/Beauregard Bicycle Facilities
Landmark/Van Dorn/Seminary Hill/Taylor Run/Eisenhower East	Sanitary Sewers	Holmes Run Trunk Sewer
Landmark/Van Down	Public Buildings	Fire Station 208 Replacement
Landmark/Van Down	Transportation	Access Improvements at Landmark
North Ridge/Rosemont	Public Buildings	Fire Station 203 (Cameron Mills)
Old Town	Community Development	Gadsby Lighting Fixtures & Poles Replacement
Old Town	Recreation & Parks	City Marina Maintenance
Old Town	Recreation & Parks	Torpedo Factory Space Programming & Improvements
Old Town	Recreation & Parks	Windmill Hill Park Improvements
Old Town	Public Buildings	City Hall Renovation and HVAC Replacement
Old Town	Public Buildings	City Hall Swing Space
Old Town	Public Buildings	Courthouse CFMP
Old Town	Public Buildings	Market Square Plaza and Garage Structural Repairs
Old Town	IT Plan	Courtroom Trial Presentation Technology
Old Town	Transportation	Cameron & Prince Bicycle & Pedestrian Facilities
Old Town North	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation
Old Town North	Transportation	Mt. Vernon Trail @ East Abingdon
Potomac West	Recreation & Parks	Four Mile Run Park
Potomac West	Recreation & Parks	Four Mile Run Park Wetlands Connector Bridge
Potomac West	Stormwater Management	Four Mile Run Channel Maintenance
Potomac West	Transportation	Four Mile Run Bridge Program
Potomac West	Transportation	Mt. Vernon Avenue North Complete Streets
Potomac Yard/Potomac Greens	Recreation & Parks	Potomac Yard Park Basketball Court Lights
Potomac Yard/Potomac Greens	Transportation	East Glebe & Route 1
Potomac Yard/Potomac Greens	Transportation	Transit Corridor "A" - Route 1
Potomac Yard/Potomac Greens, North Potomac Yard	Transportation	Potomac Yard Metrorail Station
Regional	Other Regional Contributions	Northern Virginia Community College (NVCC)
Regional	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)
Regional	Transportation	Transitway Enhancements
Regional	Transportation	WMATA Capital Contributions
Seminary Hill	Recreation & Parks	Cameron Run Regional Park Feasibility Study

Reporting Area	CIP Section	Project Title
Seminary Hill	Recreation & Parks	Fort Ward Management Plan Implementation
Seminary Hill	Recreation & Parks	Holmes Run Trail Repairs
Seminary Hill	Recreation & Parks	Patrick Henry Recreation Center
Seminary Hill	Recreation & Parks	Patrick Henry Turf Fields and Recreation Center
Seminary Hill	Public Buildings	Alexandria Police CFMP
Seminary Hill	Public Buildings	Burke Branch Renovation
Seminary Hill	Public Buildings	Vola Lawson Animal Shelter
Seminary Hill	Public Buildings	Witter/Wheeler - Fuel Island Renovation
Seminary Hill	Stormwater Management	Strawberry Run Stream Restoration
Seminary Hill	Transportation	Seminary / Howard Safety Improvements
Seminary Hill	Transportation	Seminary Road at Beauregard Street Ellipse
Seminary Hill/Landmark/Van Dorn	Transportation	Holmes Run Trail Connector
Southwest Quadrant	Public Buildings	Lee Center CFMP
Southwest Quadrant	Public Buildings	New Burn Building
Southwest Quadrant	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity
Taylor Run	Recreation & Parks	Chinquapin Recreation Center CFMP
Taylor Run	Public Buildings	Alexandria Transit - DASH CFMP
Taylor Run	Public Buildings	Fire Station 207 (Duke Street)
Taylor Run	Public Buildings	Witter/Wheeler Campus Funding Reservation
Taylor Run	Stormwater Management	Taylor Run Stream Restoration
Taylor Run	IT Plan	Impound Lot System Replacement
Taylor Run/Duke Street	Recreation & Parks	Douglas MacArthur School - Recreation & Parks Programming Space
Taylor Run/Duke Street	Transportation	Duke Street and West Taylor Run Safety Improvements
Waterfront	Community Development	Oronoco Outfall Remediation Project
Waterfront	Community Development	Waterfront Small Area Plan Implementation (w/ Construction Funding)
Waterfront	Recreation & Parks	Waterfront Parks CFMP



## Appendix C: FY 2021 – 2030 Capital Projects Requested vs. Proposed

The following pages provide a summary all capital projects reviewed during the FY 2021 – FY 2030 Capital Improvement Program (CIP) development process, the amount included for each project as requested by departments, and the amount funded in City Manager’s Proposed FY 2021 – FY 2030 CIP.

Section	Subsection	Project	FY 21-30		Delta
			Requested	Proposed	
Community Development	Affordable Housing	Affordable Housing Funding	\$ 65,841,000	\$ 69,341,000	\$ -
Community Development	City-Wide Amenities	Gadsby Lighting Fixtures & Poles Replacement	\$ 3,214,300	\$ 3,214,300	\$ -
Community Development	City-Wide Amenities	Office of Historic Alexandria Initiatives	\$ 1,508,312	\$ 1,537,312	\$ -
Community Development	City-Wide Amenities	Public Art Acquisition	\$ 4,950,000	\$ 2,500,000	\$ (2,450,000)
Community Development	City-Wide Amenities	Public Art Conservation Program	\$ 573,600	\$ 573,600	\$ -
Community Development	City-Wide Amenities	Transportation Signage & Wayfinding System	\$ 671,000	\$ 271,000	\$ (400,000)
Community Development	Neighborhood Planning	Braddock Road Area Plan - Streetscape Improvements	\$ 450,000	\$ 450,000	\$ -
Community Development	Neighborhood Planning	Development Studies	\$ 2,500,000	\$ 2,500,000	\$ -
Community Development	Neighborhood Planning	Waterfront Small Area Plan Implementation (w/ Construction Funding)	\$ 135,835,000	\$ 102,000,000	\$ (33,835,000)
Community Development	Public Safety Enhancements	Citywide Street Lighting	\$ 1,137,100	\$ 1,137,100	\$ -
Community Development	Public Safety Enhancements	Fire Department Vehicles & Apparatus	\$ 20,817,624	\$ 20,817,624	\$ -
Community Development	Public Safety Enhancements	Fire Hydrant Maintenance Program	\$ 3,397,300	\$ 3,397,300	\$ -
Community Development	Public Safety Enhancements	Police Body Worn Cameras	\$ -	\$ -	\$ -
Community Development	Waterways Maintenance & Improvements	Environmental Restoration	\$ 2,801,460	\$ 2,651,460	\$ (150,000)
Community Development	Waterways Maintenance & Improvements	Oronoco Outfall Remediation Project	\$ 2,950,000	\$ 2,950,000	\$ -
Community Development	Waterways Maintenance & Improvements	Stream Valley Design Guidelines	\$ 1,574,700	\$ 250,000	\$ (1,324,700)
Recreation & Parks	Aquatics Facilities	Neighborhood Pool Demolition and Conversion	\$ 461,000	\$ 461,000	\$ -
Recreation & Parks	Aquatics Facilities	Old Town Pool Renovations	\$ 9,130,500	\$ 9,130,500	\$ -
Recreation & Parks	Aquatics Facilities	Public Pools	\$ 1,098,100	\$ 1,098,100	\$ -
Recreation & Parks	Open Space Acquisition & Development	Open Space Acquisition and Develop.	\$ 17,886,550	\$ 6,750,000	\$ (11,136,550)
Recreation & Parks	Park Maintenance & Improvements	Americans with Disabilities Act (ADA) Requirements	\$ 1,197,400	\$ 1,197,400	\$ -
Recreation & Parks	Park Maintenance & Improvements	Athletic Field Improvements (incl. Synthetic Turf)	\$ 37,047,700	\$ 21,438,700	\$ (15,609,000)
Recreation & Parks	Park Maintenance & Improvements	Ball Court Renovations	\$ 1,792,800	\$ 1,792,800	\$ -
Recreation & Parks	Park Maintenance & Improvements	Cameron Run Regional Park Feasibility Study	\$ 381,400	\$ 381,400	\$ -
Recreation & Parks	Park Maintenance & Improvements	Community Matching Fund	\$ 2,000,000	\$ 2,000,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Dora Kelley Trail Repairs	\$ 826,350	\$ -	\$ (826,350)
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Park	\$ -	\$ 21,372,500	\$ -
Recreation & Parks	Park Maintenance & Improvements	Four Mile Run Urban Deck	\$ 3,136,400	\$ -	\$ (3,136,400)
Recreation & Parks	Park Maintenance & Improvements	Holmes Run Trail Repairs	\$ -	\$ 6,000,000	\$ -
Recreation & Parks	Park Maintenance & Improvements	Park Renovations CFMP	\$ 4,944,800	\$ 4,944,800	\$ -
Recreation & Parks	Park Maintenance & Improvements	Patrick Henry Turf Fields and Recreation Center	\$ 2,363,600	\$ 2,363,600	\$ -
Recreation & Parks	Park Maintenance & Improvements	Pavement in Parks	\$ 2,992,300	\$ 2,445,000	\$ (547,300)
Recreation & Parks	Park Maintenance & Improvements	Playground Renovations CFMP	\$ 9,999,400	\$ 9,999,400	\$ -
Recreation & Parks	Park Maintenance & Improvements	Restroom Renovations	\$ 2,518,500	\$ 2,518,500	\$ -
Recreation & Parks	Park Maintenance & Improvements	Soft Surface Trails	\$ 1,374,100	\$ 1,374,100	\$ -
Recreation & Parks	Park Maintenance & Improvements	Tree & Shrub Capital Maintenance	\$ 3,714,700	\$ 3,714,700	\$ -
Recreation & Parks	Park Maintenance & Improvements	Water Management & Irrigation	\$ 1,528,700	\$ 1,528,700	\$ -
Recreation & Parks	Park Maintenance & Improvements	Waterfront Parks CFMP	\$ 613,800	\$ 613,800	\$ -
Recreation & Parks	Park Maintenance & Improvements	Windmill Hill Park Improvements	\$ 5,891,100	\$ 5,196,100	\$ (695,000)
Recreation & Parks	Recreation Facility Maintenance	Chinquapin Recreation Center CFMP	\$ 7,669,261	\$ 7,669,261	\$ -
Recreation & Parks	Recreation Facility Maintenance	City Marina Maintenance	\$ 616,700	\$ 616,700	\$ -
Recreation & Parks	Recreation Facility Maintenance	Proactive Maintenance of the Urban Forest	\$ 2,199,700	\$ 2,199,700	\$ -
Recreation & Parks	Recreation Facility Maintenance	Recreation Centers CFMP	\$ 18,291,300	\$ 18,291,300	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Braddock Area Plan Park	\$ 3,710,800	\$ 3,710,800	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Citywide Parks Improvements Plan	\$ 4,324,910	\$ 2,912,432	\$ (1,412,478)
Recreation & Parks	Renovated or New Recreation Facilities	Douglas MacArthur School - Recreation & Parks Programming Space	\$ -	\$ 2,000,000	\$ -
Recreation & Parks	Renovated or New Recreation Facilities	Fort Ward Management Plan Implementation	\$ 1,057,300	\$ 920,000	\$ (137,300)
Recreation & Parks	Renovated or New Recreation Facilities	Torpedo Factory Space Programming & Improvements	\$ -	\$ 1,145,000	\$ -
Public Buildings	General Government Facilities	2355 Mill Road CFMP	\$ 3,855,400	\$ 3,855,400	\$ -
Public Buildings	General Government Facilities	Alexandria Transit - DASH CFMP	\$ 1,903,300	\$ 3,466,300	\$ -
Public Buildings	General Government Facilities	Capital Planning & Building Assessment (Condition Assessment)	\$ 800,000	\$ 650,000	\$ (150,000)
Public Buildings	General Government Facilities	City Hall Renovation and HVAC Replacement	\$ 81,830,200	\$ 61,500,000	\$ (20,330,200)
Public Buildings	General Government Facilities	City Hall Swing Space	\$ 18,765,000	\$ 8,461,400	\$ (10,303,600)
Public Buildings	General Government Facilities	Emergency Power Systems	\$ 1,898,400	\$ 1,898,400	\$ -
Public Buildings	General Government Facilities	Energy Management Program	\$ 8,131,900	\$ 8,056,900	\$ (75,000)
Public Buildings	General Government Facilities	Fleet Building CFMP	\$ 8,216,300	\$ 8,216,300	\$ -
Public Buildings	General Government Facilities	General Services CFMP	\$ 4,012,800	\$ 3,932,800	\$ (80,000)
Public Buildings	General Government Facilities	Lee Center CFMP	\$ 1,862,900	\$ 1,862,900	\$ -
Public Buildings	General Government Facilities	Market Square Plaza and Garage Structural Repairs	\$ 8,993,300	\$ 8,993,300	\$ -
Public Buildings	General Government Facilities	Parking Garages CFMP	\$ 115,000	\$ 115,000	\$ -
Public Buildings	General Government Facilities	Roof Replacement Program	\$ 5,638,500	\$ 5,572,500	\$ (66,000)
Public Buildings	General Government Facilities	Union Station Improvements	\$ -	\$ 250,000	\$ -
Public Buildings	General Government Facilities	Witter/Wheeler Campus Funding Reservation	\$ 35,500,000	\$ 32,000,000	\$ (3,500,000)
Public Buildings	Library Facilities	Beatley Building Envelope Restoration	\$ 531,300	\$ 531,300	\$ -
Public Buildings	Library Facilities	Burke Branch Renovation	\$ 796,000	\$ 825,000	\$ -
Public Buildings	Library Facilities	Library CFMP	\$ 28,236,300	\$ 21,245,900	\$ (6,990,400)
Public Buildings	Preservation of Historic Facilities	City Historic Facilities CFMP	\$ 27,490,600	\$ 28,936,100	\$ -
Public Buildings	Public Health & Welfare Facilities	DCHS Consolidation and Co-Location	\$ 69,229,400	\$ 21,330,400	\$ (47,899,000)
Public Buildings	Public Health & Welfare Facilities	Health Department CFMP	\$ 3,816,700	\$ 241,500	\$ (3,575,200)
Public Buildings	Public Health & Welfare Facilities	Mental Health Residential Facilities CFMP	\$ 7,471,300	\$ 7,471,300	\$ -
Public Buildings	Public Safety Facilities	Alexandria Police CFMP	\$ 1,720,100	\$ 1,720,100	\$ -
Public Buildings	Public Safety Facilities	Courthouse CFMP	\$ 5,038,100	\$ 5,038,100	\$ -

Section	Subsection	Project	FY 21-30		FY 21-30		Delta
			Requested	Proposed	Requested	Proposed	
Public Buildings	Public Safety Facilities	Courthouse/PSC Security System Upgrade	\$ 6,335,800	\$ 6,373,800	\$ -	\$ -	-
Public Buildings	Public Safety Facilities	Fire & Rescue CFMP	\$ 11,808,600	\$ 11,412,900	\$ (395,700)	\$ -	(395,700)
Public Buildings	Public Safety Facilities	Fire Station 205 (Cameron Street)	\$ 23,921,000	\$ -	\$ (23,921,000)	\$ -	(23,921,000)
Public Buildings	Public Safety Facilities	Fire Station 207 (Duke Street)	\$ 21,193,700	\$ 21,836,200	\$ -	\$ -	-
Public Buildings	Public Safety Facilities	Fire Station 208 Replacement	\$ 39,858,000	\$ 11,350,000	\$ (28,508,000)	\$ -	(28,508,000)
Public Buildings	Public Safety Facilities	New Burn Building	\$ 2,864,200	\$ 2,864,200	\$ -	\$ -	-
Public Buildings	Public Safety Facilities	Office of the Sheriff CFMP	\$ 15,658,100	\$ 15,194,500	\$ (463,600)	\$ -	(463,600)
Public Buildings	Public Safety Facilities	Vola Lawson Animal Shelter	\$ 3,310,700	\$ 3,310,700	\$ -	\$ -	-
Sanitary Sewers	Sanitary Sewers	AlexRenew Wastewater Treatment Plant Capacity	\$ 2,251,100	\$ 2,251,100	\$ -	\$ -	-
Sanitary Sewers	Sanitary Sewers	Combined Sewer Assessment & Rehabilitation	\$ 10,605,000	\$ 10,605,000	\$ -	\$ -	-
Sanitary Sewers	Sanitary Sewers	Reconstructions & Extensions of Sanitary Sewers	\$ 8,100,000	\$ 8,100,000	\$ -	\$ -	-
Sanitary Sewers	Sanitary Sewers	Sanitary Sewer Asset Renewal Program	\$ 32,750,000	\$ 32,750,000	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Four Mile Run Channel Maintenance	\$ 6,364,900	\$ 6,364,900	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Green Infrastructure	\$ 1,965,500	\$ 1,965,500	\$ -	\$ -	-
Stormwater Management	Stormwater Management	MS4-TDML Compliance Water Quality Improvements	\$ 51,000,000	\$ 51,000,000	\$ -	\$ -	-
Stormwater Management	Stormwater Management	NPDES / MS4 Permit	\$ 1,730,000	\$ 1,730,000	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Storm Sewer Capacity Assessment	\$ 19,338,150	\$ 19,338,150	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Storm Sewer System Spot Improvements	\$ 4,712,800	\$ 4,712,800	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Stormwater BMP Maintenance CFMP	\$ 3,657,500	\$ 3,657,500	\$ -	\$ -	-
Stormwater Management	Stormwater Management	Stream & Channel Maintenance	\$ 4,927,700	\$ 4,927,700	\$ -	\$ -	-
IT Plan	Document Management	Document Imaging	\$ 140,000	\$ 140,000	\$ -	\$ -	-
IT Plan	Financial Systems	Business Tax System/Reciprocity Contractor System	\$ 305,000	\$ 305,000	\$ -	\$ -	-
IT Plan	Financial Systems	Employee Pension Administration System	\$ -	\$ -	\$ -	\$ -	-
IT Plan	Financial Systems	Enterprise Resource Planning System	\$ 400,000	\$ 200,000	\$ (200,000)	\$ -	(200,000)
IT Plan	Financial Systems	Personal Property Tax System	\$ 3,195,239	\$ 3,195,239	\$ -	\$ -	-
IT Plan	Financial Systems	Phone, Web, Portable Device Payment Portals	\$ 250,000	\$ 250,000	\$ -	\$ -	-
IT Plan	Financial Systems	Real Estate Account Receivable System	\$ 800,000	\$ 200,000	\$ (600,000)	\$ -	(600,000)
IT Plan	Financial Systems	Real Estate Assessment System (CAMA)	\$ 150,000	\$ 150,000	\$ -	\$ -	-
IT Plan	Geographic Information Systems	GIS Development	\$ 525,000	\$ 525,000	\$ -	\$ -	-
IT Plan	Network Services	Connectivity Initiatives	\$ 7,100,000	\$ 6,300,000	\$ (800,000)	\$ -	(800,000)
IT Plan	Network Services	Database Infrastructure	\$ 400,000	\$ 200,000	\$ (200,000)	\$ -	(200,000)
IT Plan	Network Services	Enterprise Camera System	\$ -	\$ -	\$ -	\$ -	-
IT Plan	Network Services	Enterprise Collaboration	\$ 400,000	\$ 200,000	\$ (200,000)	\$ -	(200,000)
IT Plan	Network Services	Enterprise Data Storage Infrastructure	\$ 1,800,000	\$ 1,800,000	\$ -	\$ -	-
IT Plan	Network Services	Enterprise Service Catalog	\$ 920,000	\$ 320,000	\$ (600,000)	\$ -	(600,000)
IT Plan	Network Services	Information Technology Equipment Replacement	\$ 9,000,000	\$ 8,100,000	\$ (900,000)	\$ -	(900,000)
IT Plan	Network Services	Information Technology Lump Sum Funding	\$ 29,887,000	\$ 25,887,000	\$ (4,000,000)	\$ -	(4,000,000)
IT Plan	Network Services	LAN Development	\$ 500,000	\$ 250,000	\$ (250,000)	\$ -	(250,000)
IT Plan	Network Services	LAN/WAN Infrastructure	\$ 10,396,315	\$ 9,764,640	\$ (631,675)	\$ -	(631,675)
IT Plan	Network Services	Municipal Fiber	\$ 3,666,360	\$ 3,544,000	\$ (122,360)	\$ -	(122,360)
IT Plan	Network Services	Network Security	\$ 4,405,000	\$ 4,405,000	\$ -	\$ -	-
IT Plan	Network Services	Network Server Infrastructure	\$ 2,210,000	\$ 1,310,000	\$ (900,000)	\$ -	(900,000)
IT Plan	Network Services	Remote Access	\$ 1,010,000	\$ 510,000	\$ (500,000)	\$ -	(500,000)
IT Plan	Network Services	Time & Attendance System Upgrade	\$ 175,000	\$ 175,000	\$ -	\$ -	-
IT Plan	Network Services	Upgrade Work Station Operating Systems	\$ 2,400,000	\$ 1,100,000	\$ (1,300,000)	\$ -	(1,300,000)
IT Plan	Network Services	Voice Over Internet Protocol (VoIP)	\$ 985,000	\$ 685,000	\$ (300,000)	\$ -	(300,000)
IT Plan	Other System Development Projects	Application Portfolio Management	\$ -	\$ -	\$ -	\$ -	-
IT Plan	Other System Development Projects	Council Chamber Technology Upgrade	\$ 946,000	\$ 506,000	\$ (440,000)	\$ -	(440,000)
IT Plan	Other System Development Projects	Enterprise Maintenance Mgmt System	\$ 400,000	\$ 200,000	\$ (200,000)	\$ -	(200,000)
IT Plan	Other System Development Projects	Fleet Management System	\$ 140,000	\$ 140,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	FOIA System Replacement	\$ 12,000	\$ 15,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	General Services Facilities Management System	\$ 1,501,500	\$ -	\$ (1,501,500)	\$ -	(1,501,500)
IT Plan	Other System Development Projects	HIPAA & Related Health Information Technologies	\$ 250,000	\$ 250,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Impound Lot System Replacement	\$ 200,000	\$ 200,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Library Public Access Computers and Print Mgmt System	\$ 85,000	\$ 85,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Library Scanning Equipment and DAMS	\$ 60,400	\$ 60,400	\$ -	\$ -	-
IT Plan	Other System Development Projects	Library Self-Service Stations/Equipment	\$ 152,000	\$ 152,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Office of Voter Registrations and Elections Equipment Replacement	\$ -	\$ 1,000,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	OHA Point-of-Sale System Replacement	\$ -	\$ 150,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	OHA Records Management System Replacement	\$ 150,000	\$ -	\$ (150,000)	\$ -	(150,000)
IT Plan	Other System Development Projects	Permit Processing	\$ 1,700,000	\$ 1,700,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Recreation Database System	\$ 150,000	\$ 480,000	\$ -	\$ -	-
IT Plan	Other System Development Projects	Small Systems Replacements	\$ -	\$ 1,000,000	\$ -	\$ -	-
IT Plan	Public Access Development	Customer Relationship Management System	\$ 1,525,000	\$ -	\$ (1,525,000)	\$ -	(1,525,000)
IT Plan	Public Access Development	Electronic Government/Web Page	\$ 1,570,000	\$ 720,000	\$ (850,000)	\$ -	(850,000)
IT Plan	Public Safety Systems	AJIS System	\$ 13,547,940	\$ 13,675,120	\$ -	\$ -	-
IT Plan	Public Safety Systems	Computer Aided Dispatch (CAD) System Replacement	\$ 7,000,000	\$ 7,000,000	\$ -	\$ -	-
IT Plan	Public Safety Systems	Courtroom Trial Presentation Technology	\$ 425,000	\$ 425,000	\$ -	\$ -	-
IT Plan	Public Safety Systems	Electronic Citations Implementation	\$ -	\$ -	\$ -	\$ -	-
IT Plan	Public Safety Systems	Fire Dept RMS	\$ 357,500	\$ 357,500	\$ -	\$ -	-
IT Plan	Public Safety Systems	Parking Citation System Replacement	\$ 1,090,000	\$ 530,000	\$ (560,000)	\$ -	(560,000)
IT Plan	Public Safety Systems	Radio System Upgrade	\$ 11,219,600	\$ 11,078,000	\$ (141,600)	\$ -	(141,600)

Section	Subsection	Project	FY 21-30 Requested	FY 21-30 Proposed	Delta
ACPS	ACPS	ACPS Capital Program	\$ 530,713,900	\$ 530,713,900	\$ -
CIP Development & Implementation Staff	City Manager's Office	Public Private Partnerships Coordinator (1.00 FTE)	\$ 1,324,000	\$ 1,322,000	\$ (2,000)
CIP Development & Implementation Staff	Department of General Services	General Services Capital Projects Staff (7.80)	\$ 13,203,370	\$ 13,481,410	\$ -
CIP Development & Implementation Staff	Department of Finance	Capital Procurement Personnel (7.60 FTE)	\$ 11,956,240	\$ 12,099,680	\$ -
CIP Development & Implementation Staff	Department of Planning & Zoning	Capital Project Development Team (2.00 FTE)	\$ 2,590,690	\$ 2,648,470	\$ -
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Non-Personnel Expenditures	\$ 2,088,500	\$ 2,088,500	\$ -
CIP Development & Implementation Staff	Department of Project Implementation	Capital Project Implementation Personnel (25.00 FTE)	\$ 43,728,980	\$ 45,792,920	\$ -
CIP Development & Implementation Staff	Department of Recreation, Parks, and Cultural Activities	Recreation & Parks Public Space Staffing (2.00 FTE)	\$ -	\$ 3,219,150	\$ -
CIP Development & Implementation Staff	Information Technology Services	IT Systems Implementation Staff (4.50 FTE)	\$ 6,091,300	\$ 6,220,540	\$ -
CIP Development & Implementation Staff	Office of Management & Budget	Capital Budget Staff (1.50 FTE)	\$ 1,745,820	\$ 2,184,770	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Community College (NVCC)	\$ 4,172,363	\$ 4,172,363	\$ -
Other Regional Contributions	Other Regional Contributions	Northern Virginia Regional Park Authority (NVRPA)	\$ 4,829,404	\$ 4,829,404	\$ -
Transportation	Public Transit	DASH Bus Fleet Replacements	\$ 80,177,400	\$ 80,177,400	\$ -
Transportation	Public Transit	DASH Facility and Fleet Expansion	\$ 25,822,317	\$ 25,822,317	\$ -
Transportation	Public Transit	DASH Hybrid Bus and Trolley Powertrain Replacement	\$ 2,390,800	\$ 2,390,800	\$ -
Transportation	Public Transit	Transit Access & Amenities	\$ 1,723,123	\$ 1,723,123	\$ -
Transportation	Public Transit	WMATA Capital Contributions	\$ 165,342,000	\$ 165,342,000	\$ -
Transportation	High Capacity Transit Corridors	Transit Corridor "B" - Duke Street	\$ -	\$ -	\$ -
Transportation	High Capacity Transit Corridors	Transit Corridor "C" - West End Transitway	\$ 69,399,997	\$ 69,399,997	\$ -
Transportation	High Capacity Transit Corridors	Transitway Enhancements	\$ 454,491	\$ 454,491	\$ -
Transportation	Non-Motorized Transportation	Access Improvements at Landmark	\$ 6,334,630	\$ 6,334,630	\$ -
Transportation	Non-Motorized Transportation	Alexandria Mobility Plan	\$ -	\$ -	\$ -
Transportation	Non-Motorized Transportation	Backlick Run Multi-Use Paths	\$ 4,610,651	\$ 4,610,651	\$ -
Transportation	Non-Motorized Transportation	Capital Bikeshare	\$ 1,250,000	\$ 1,250,000	\$ -
Transportation	Non-Motorized Transportation	Complete Streets	\$ 9,041,670	\$ 8,645,280	\$ (396,390)
Transportation	Non-Motorized Transportation	Duke Street and West Taylor Run Safety Improvements	\$ 3,905,460	\$ 3,905,460	\$ -
Transportation	Non-Motorized Transportation	Old Cameron Run Trail	\$ 4,814,000	\$ 4,814,000	\$ -
Transportation	Non-Motorized Transportation	Shared-Use Paths	\$ 900,000	\$ 450,000	\$ (450,000)
Transportation	Non-Motorized Transportation	Sidewalk Capital Maintenance	\$ 5,133,800	\$ 5,133,800	\$ -
Transportation	Smart Mobility	Citywide Parking - Parking Technologies	\$ 1,329,736	\$ 1,329,736	\$ -
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	\$ 5,307,673	\$ 5,307,673	\$ -
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Traffic Control Upgrade	\$ 1,827,700	\$ 1,827,700	\$ -
Transportation	Smart Mobility	Citywide Trans. Mgmt. Tech. - Transportation Technologies	\$ 2,047,900	\$ 2,047,900	\$ -
Transportation	Smart Mobility	DASH Electronic Fare Payment	\$ 750,000	\$ 750,000	\$ -
Transportation	Smart Mobility	DASH Technologies	\$ 855,745	\$ 855,745	\$ -
Transportation	Smart Mobility	Traffic Adaptive Signal Control	\$ 7,000,000	\$ 7,000,000	\$ -
Transportation	Streets and Bridges	Bridge Repairs	\$ 24,887,200	\$ 24,887,200	\$ -
Transportation	Streets and Bridges	Fixed Transportation Equipment	\$ 11,732,900	\$ 11,732,900	\$ -
Transportation	Streets and Bridges	Four Mile Run Bridge Program	\$ 20,000,000	\$ 20,000,000	\$ -
Transportation	Streets and Bridges	Seminary Road at Beauregard Street Ellipse	\$ -	\$ 36,400,000	\$ -
Transportation	Streets and Bridges	Street Reconstruction & Resurfacing of Major Roads	\$ 58,356,500	\$ 58,356,500	\$ -
			\$ 2,256,538,231	\$ 2,104,255,148	\$ (235,638,303)

## Appendix D: Operating Impacts

The following table indicates the FY 2021 – FY 2030 anticipated Operating Budget impacts resulting from implementation of the approved capital projects. Where applicable, a dollar amount impact is shown. All operating impacts are estimated and will be considered for inclusion in the annual operating budget in the appropriate fiscal year. In some cases, operating budget efficiencies or reductions in other areas may offset additional operating costs.

Note: Projects with a \$0 total funding are active capital projects funded in prior CIPs that do not require additional resources.

	FY 2020 and Before	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029	FY 2030	FY 2021 - FY 2030
Community Development												
Oronoco Outfall Remediation Project	0	0	150,000	150,000	200,000	210,000	220,000	230,000	245,000	260,000	280,000	1,945,000
Transportation Signage & Wayfinding System	0	0	5,000	50,000	5,000	5,000	5,000	5,000	5,000	5,000	60,000	145,000
Recreation & Parks												
Neighborhood Pool Demolition and Conversion	0	0	0	0	32,800	33,800	34,800	35,800	36,900	38,000	39,200	251,300
Old Town Pool Renovations	0	0	0	0	0	0	0	170,700	170,700	170,700	170,700	682,800
Patrick Henry Turf Fields and Recreation Center	0	0	0	0	3,500	3,600	3,700	3,800	3,900	4,100	4,200	26,800
Public Buildings												
Courthouse/PSC Security System Upgrade	0	0	279,100	292,800	307,200	322,300	338,100	354,700	372,200	390,600	494,600	3,151,600
Transportation												
Access Improvements at Landmark	0	0	0	0	0	0	3,000	3,100	3,200	3,300	21,400	34,000
Citywide Trans. Mgmt. Tech. - Intelligent Transportation Systems (ITS) Integration	0	0	350,300	363,100	376,500	390,600	405,400	420,900	437,200	454,300	472,200	3,670,500
Citywide Trans. Mgmt. Tech. - Transportation Technologies	0	0	2,500	2,600	2,700	2,700	2,800	2,900	3,000	3,100	3,200	25,500
DASH Electronic Fare Payment	0	0	60,000	61,800	63,700	65,600	67,500	69,600	71,600	73,800	76,000	609,600
DASH Facility and Fleet Expansion	0	0	0	5,334,300	5,546,300	8,751,600	9,103,200	9,462,200	9,843,700	10,240,100	10,644,000	68,925,400
DASH Technologies	0	0	0	0	50,000	51,500	53,000	54,600	56,300	58,000	59,700	383,100
Old Cameron Run Trail	0	0	0	0	0	9,100	9,400	9,700	13,000	13,400	16,800	71,400
Potomac Yard Metrorail Station <sup>1</sup>	0	0	1,395,000	2,959,900	3,048,700	3,140,200	3,234,400	3,331,400	3,431,300	3,534,200	3,640,200	27,715,300
Traffic Adaptive Signal Control	0	0	0	30,000	31,500	33,100	34,700	36,500	38,300	40,200	42,200	286,500
Transit Corridor "C" - West End Transitway	0	0	0	0	0	0	2,400,000	2,472,000	2,456,200	2,622,500	2,701,200	12,651,900
Stormwater Management												
Four Mile Run Channel Maintenance	0	0	0	99,400	104,400	109,600	115,100	120,800	126,900	133,200	139,900	949,300
Green Infrastructure	0	0	0	2,000	2,000	2,000	4,000	4,000	4,000	4,000	4,000	26,000
IT Plan												
Library Scanning Equipment and DAMS	0	0	8,400	8,600	8,900	9,100	9,400	9,700	10,000	10,300	10,600	85,000
Municipal Fiber	0	0	571,000	830,500	830,500	830,500	830,500	830,500	830,500	830,500	830,500	7,215,000
Personal Property Tax System	0	0	115,000	121,000	127,000	134,000	140,000	147,000	154,000	162,000	170,000	1,270,000
<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>2,936,300</b>	<b>10,306,000</b>	<b>10,740,700</b>	<b>14,104,300</b>	<b>17,014,000</b>	<b>17,774,900</b>	<b>18,312,900</b>	<b>19,051,300</b>	<b>19,880,600</b>	<b>130,121,000</b>

1. To be funded by Potomac Yard Station Fund revenue generated by Potomac Yard development and economic activity.

## Appendix E: Street, Sidewalk and Complete Streets Funding Summary

The table below summarizes the City's capital efforts, for the next three years, related to street paving, sidewalk maintenance and Complete Streets in the FY 2021 – FY 2030 CIP.

Funding Source	Proposed FY 2021 - 2030 CIP		
	FY 2021	FY 2022	FY 2023
<b>Complete Streets</b>			
GO Bonds	\$ -	\$ 250,000	\$ 250,000
Cash Capital	\$ 860,280	\$ 823,000	\$ 536,000
Sub-Total	\$ 860,280	\$ 1,073,000	\$ 786,000
<b>Street Reconstruction &amp; Resurfacing of Major Roads</b>			
GO Bonds	\$ 4,867,949	\$ 4,165,000	\$ 3,635,000
TIP	\$ -	\$ -	\$ 700,000
State Revenue Sharing	\$ 632,051	\$ 1,500,000	\$ 1,500,000
Sub-Total	\$ 5,500,000	\$ 5,665,000	\$ 5,835,000
<b>Sidewalk Capital Maintenance</b>			
GO Bonds	\$ 600,000	\$ 309,000	\$ 636,600
Sub-Total	\$ 600,000	\$ 309,000	\$ 636,600
<b>Fixed Transportation Equipment (Signage/Signals/Markings Line Item)</b>			
GO Bonds	\$ 200,000	\$ 150,000	\$ 180,000
Sub-Total	\$ 200,000	\$ 150,000	\$ 180,000
<b>Total Consolidated Street CIP Funding</b>	<b>\$ 7,160,280</b>	<b>\$ 7,197,000</b>	<b>\$ 7,437,600</b>

Expenditures	Proposed FY 2021 - 2030 CIP		
	FY 2021	FY 2022	FY 2023
<b>Complete Streets</b>			
Sidewalk projects with paving projects	\$ 50,000	\$ 50,000	\$ 50,000
Street projects with paving projects	\$ 350,000	\$ 440,000	\$ 400,000
Non-paving projects	\$ 415,000	\$ 325,000	\$ 65,000
Staff	\$ 45,280	\$ 258,000	\$ 271,000
Sub-Total	\$ 860,280	\$ 1,073,000	\$ 786,000
<b>Street Resurfacing</b>			
Paving projects	\$ 5,300,000	\$ 5,415,000	\$ 5,635,000
Alley paving	\$ 200,000	\$ 250,000	\$ 200,000
Sub-Total	\$ 5,500,000	\$ 5,665,000	\$ 5,835,000
<b>Signage/Signals/Markings</b>			
Repair and upgrade traffic signal vehicle detection	\$ 50,000	\$ -	\$ 30,000
Markings	\$ 150,000	\$ 150,000	\$ 150,000
Sub-Total	\$ 200,000	\$ 150,000	\$ 180,000
<b>Sidewalks</b>			
Sidewalk projects	\$ 600,000	\$ 309,000	\$ 636,600
Sub-Total	\$ 600,000	\$ 309,000	\$ 636,600
<b>Total Consolidated Street CIP Expenditures</b>	<b>\$ 7,160,280</b>	<b>\$ 7,197,000</b>	<b>\$ 7,437,600</b>

Program	FY 21 Amount	
	dedicated to repaving	Percent of total FY 20 funding
Complete Streets	\$ 400,000	6%
Street Resurfacing	\$ 5,300,000	79%
Alleys	\$ 200,000	3%
Signage/Signals/Markings	\$ 200,000	3%
Sidewalks	\$ 600,000	9%
<b>Total</b>	<b>\$ 6,700,000</b>	<b>100%</b>